

8885 Commission on State Mandates

The objective of the Commission on State Mandates is to fairly and impartially hear and determine if local agencies and school districts are entitled to reimbursement for increased costs mandated by the state consistent with Article XIII B, section 6 of the California Constitution. The Commission was created as a quasi-judicial body to determine state mandated costs. The Commission consists of the Director of Finance, the State Controller, the State Treasurer, the Director of the Office of Planning and Research, a public member with experience in public finance, and two additional members from the categories of city council member, county supervisor, or school district governing board member, appointed by the Governor and approved by the Senate.

3-YR EXPENDITURES AND POSITIONS

| | Positions | | | Expenditures | | |
|--|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | 2012-13 | 2013-14 | 2014-15 | 2012-13* | 2013-14* | 2014-15* |
| 10 Administration | 10.3 | 13.0 | 13.0 | \$41,061 | \$52,903 | \$38,112 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 10.3 | 13.0 | 13.0 | \$41,061 | \$52,903 | \$38,112 |
| FUNDING | | | | 2012-13* | 2013-14* | 2014-15* |
| 0001 General Fund | | | | \$38,566 | \$50,266 | \$35,475 |
| 0044 Motor Vehicle Account, State Transportation Fund | | | | 2,477 | 2,604 | 2,604 |
| 0106 Department of Pesticide Regulation Fund | | | | 18 | 33 | 33 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$41,061 | \$52,903 | \$38,112 |

LEGAL CITATIONS AND AUTHORITY

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California Constitution, Article XIII B, Section 6.

DEPARTMENT AUTHORITY

Government Code Sections 17500 to 17630; Welfare and Institutions Code Section 17000.6.

DETAILED BUDGET ADJUSTMENTS

| | 2013-14* | | | 2014-15* | | |
|--|--------------|-------------|-----------|------------------|-------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Other Workload Budget Adjustments | | | | | | |
| • Retirement Rate Adjustment | \$7 | \$- | - | \$7 | \$- | - |
| • SVP MANDATE REDUCTION | - | - | - | -14,792 | - | - |
| Totals, Other Workload Budget Adjustments | \$7 | \$- | - | -\$14,785 | \$- | - |
| Totals, Workload Budget Adjustments | \$7 | \$- | - | -\$14,785 | \$- | - |
| Totals, Budget Adjustments | \$7 | \$- | - | -\$14,785 | \$- | - |

PROGRAM DESCRIPTIONS

10 - ADMINISTRATION

The Commission on State Mandates carries out the following statutory duties:

- Hears and decides test claims alleging that the Legislature or a state agency imposed a reimbursable state-mandated program upon local agencies and school districts; and when a test claim is approved, adopts the subsequent parameters and guidelines and formulates a statewide cost estimate.
- Hears and decides requests to review claiming instructions alleging that the State Controller has adopted claiming instructions that are inconsistent with the Commission's decisions on the test claim or parameters and guidelines.
- Hears and decides claims alleging that the State Controller has incorrectly reduced payments to local agencies and school districts.
- Hears and decides requests to adopt a new test claim decision to supersede a previously adopted test claim decision upon a showing that the state's liability for that decision pursuant to subdivision (a) of Section 6 of Article XIII B of the California Constitution has been modified based on a subsequent change in law.
- Determines the existence of significant financial distress for applicant counties that seek to reduce their General Assistance standards of aid.

* Dollars in thousands, except in Salary Range.

8885 Commission on State Mandates - Continued

DETAILED EXPENDITURES BY PROGRAM

| | | 2012-13* | 2013-14* | 2014-15* |
|---|--|-----------------|-----------------|-----------------|
| PROGRAM REQUIREMENTS | | | | |
| 10 ADMINISTRATION | | | | |
| State Operations: | | | | |
| 0001 General Fund | | \$1,562 | \$1,907 | \$1,908 |
| Totals, State Operations | | \$1,562 | \$1,907 | \$1,908 |
| Local Assistance: | | | | |
| 0001 General Fund | | \$37,004 | \$48,359 | \$33,567 |
| 0044 Motor Vehicle Account, State Transportation Fund | | 2,477 | 2,604 | 2,604 |
| 0106 Department of Pesticide Regulation Fund | | 18 | 33 | 33 |
| Totals, Local Assistance | | \$39,499 | \$50,996 | \$36,204 |
| TOTALS, EXPENDITURES | | | | |
| State Operations | | 1,562 | 1,907 | 1,908 |
| Local Assistance | | 39,499 | 50,996 | 36,204 |
| Totals, Expenditures | | \$41,061 | \$52,903 | \$38,112 |

EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|-------------|-------------|-------------|----------------|----------------|----------------|
| | 2012-13 | 2013-14 | 2014-15 | 2012-13* | 2013-14* | 2014-15* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 10.3 | 13.0 | 13.0 | \$894 | \$1,074 | \$1,096 |
| Total Adjustments | - | - | - | - | 21 | 21 |
| Net Totals, Salaries and Wages | 10.3 | 13.0 | 13.0 | \$894 | \$1,095 | \$1,117 |
| Staff Benefits | - | - | - | 336 | 435 | 436 |
| Totals, Personal Services | 10.3 | 13.0 | 13.0 | \$1,230 | \$1,530 | \$1,553 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$332 | \$377 | \$355 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$1,562 | \$1,907 | \$1,908 |

| 2 Local Assistance | Expenditures | | |
|---|-----------------|-----------------|-----------------|
| | 2012-13* | 2013-14* | 2014-15* |
| Local Government, Mandate Costs | \$39,499 | \$50,996 | \$36,204 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$39,499 | \$50,996 | \$36,204 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2012-13* | 2013-14* | 2014-15* |
|--|----------------|----------------|----------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,599 | \$1,873 | \$1,908 |
| Allocation for employee compensation | 5 | 27 | - |
| Adjustment per Section 3.60 | 21 | 7 | - |
| Adjustment per Section 3.90 | -52 | - | - |
| Prior year balances available: | | | |
| Item 8885-001-0001, Budget Act of 2011, as reappropriated by Item 8885-490, Budget Act of 2012 | 79 | - | - |
| Totals Available | \$1,652 | \$1,907 | \$1,908 |

* Dollars in thousands, except in Salary Range.

8885 Commission on State Mandates - Continued

| 1 STATE OPERATIONS | 2012-13* | 2013-14* | 2014-15* |
|--|------------------------|------------------------|------------------------|
| Unexpended balance, estimated savings | <u>-90</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | <u>\$1,562</u> | <u>\$1,907</u> | <u>\$1,908</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | <u>\$1,562</u> | <u>\$1,907</u> | <u>\$1,908</u> |
| 2 LOCAL ASSISTANCE | 2012-13* | 2013-14* | 2014-15* |
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 295 Budget Act appropriation | <u>\$48,786</u> | <u>\$48,359</u> | <u>\$33,567</u> |
| Totals Available | <u>\$48,786</u> | <u>\$48,359</u> | <u>\$33,567</u> |
| Unexpended balance, estimated savings | <u>-11,782</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | <u>\$37,004</u> | <u>\$48,359</u> | <u>\$33,567</u> |
| 0044 Motor Vehicle Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 295 Budget Act appropriation | <u>\$2,501</u> | <u>\$2,604</u> | <u>\$2,604</u> |
| Totals Available | <u>\$2,501</u> | <u>\$2,604</u> | <u>\$2,604</u> |
| Unexpended balance, estimated savings | <u>-24</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | <u>\$2,477</u> | <u>\$2,604</u> | <u>\$2,604</u> |
| 0106 Department of Pesticide Regulation Fund | | | |
| APPROPRIATIONS | | | |
| 295 Budget Act appropriation | <u>\$35</u> | <u>\$33</u> | <u>\$33</u> |
| Totals Available | <u>\$35</u> | <u>\$33</u> | <u>\$33</u> |
| Unexpended balance, estimated savings | <u>-17</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | <u>\$18</u> | <u>\$33</u> | <u>\$33</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | <u>\$39,499</u> | <u>\$50,996</u> | <u>\$36,204</u> |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | <u>\$41,061</u> | <u>\$52,903</u> | <u>\$38,112</u> |

CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|-----------------------------------|------------------|-----------------|-----------------|---------------------|--------------------|--------------------|
| | 2012-13 | 2013-14 | 2014-15 | 2012-13* | 2013-14* | 2014-15* |
| Totals, Authorized Positions | 10.3 | 13.0 | 13.0 | \$894 | \$1,074 | \$1,096 |
| Salary Adjustments | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>21</u> | <u>21</u> |
| Total Adjustments | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$-</u> | <u>\$21</u> | <u>\$21</u> |
| TOTALS, SALARIES AND WAGES | 10.3 | 13.0 | 13.0 | \$894 | \$1,095 | \$1,117 |

* Dollars in thousands, except in Salary Range.